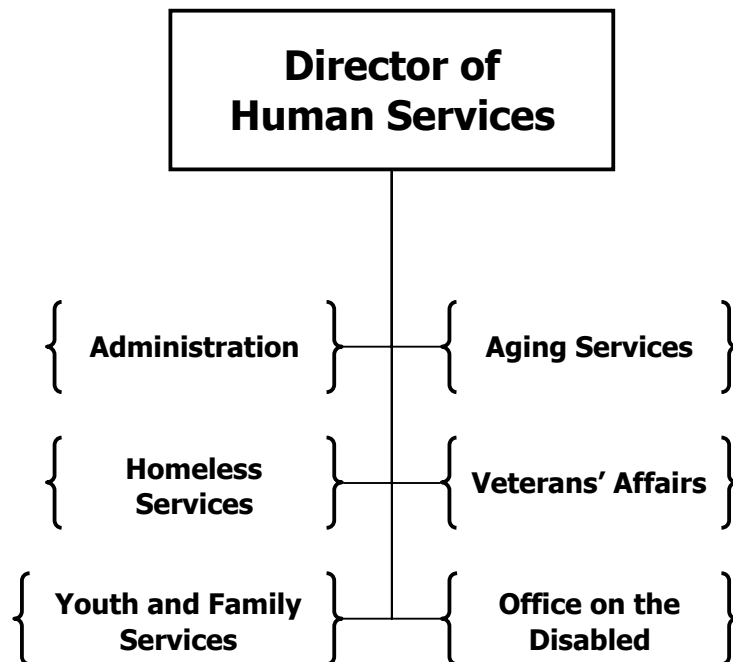




DEPARTMENTAL RESPONSIBILITIES

GOAL: CITIZENRY OF GOOD HEALTH AND WELL BEING

- Enhance the quality of life of citizens through the provision of social service programs to the aged, homeless, veterans, disabled, youth, and families in need.
- Promote City living and neighborhood stabilization through the preservation of affordable and accessible housing and support services that enhance the quality of life for those in need.



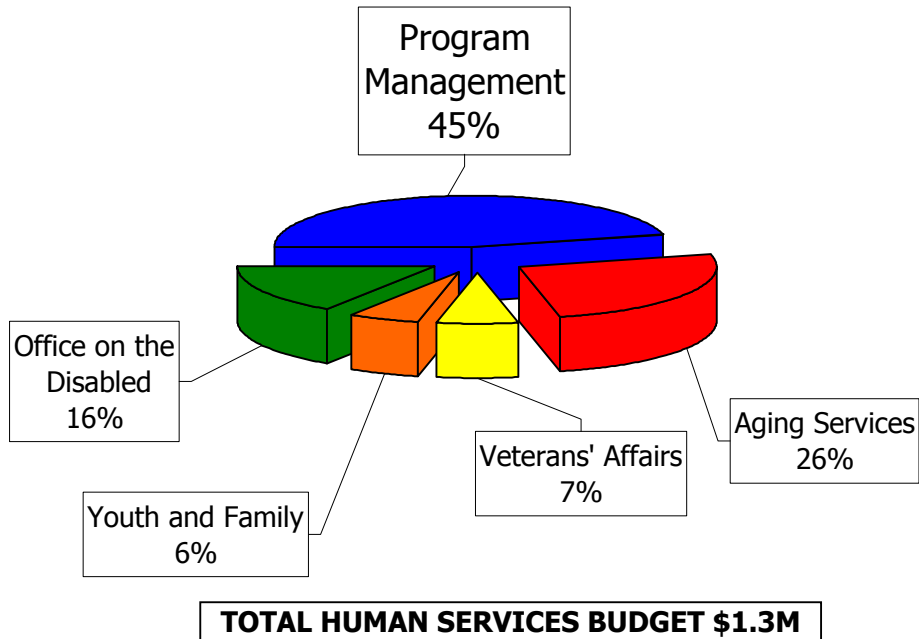
HUMAN SERVICES

BUDGET BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
800 Director of Human Services	\$1,263,286	\$1,269,277	\$1,258,570
General Fund	\$1,263,286	\$1,269,277	\$1,258,570
Local Use Tax Fund	\$298,302	\$295,568	\$319,917
General & Local Use Tax Funds	\$1,561,588	\$1,564,845	\$1,578,487
Grant and Other Funds	\$16,369,937	\$19,303,009	\$19,330,447
TOTAL DEPARTMENT ALL FUNDS	\$17,931,525	\$20,867,854	\$20,908,934

PERSONNEL BY DIVISION	ACTUAL FY10	BUDGET FY11	BUDGET FY12
800 Director of Human Services	17.0	15.0	15.0
General Fund	17.0	15.0	15.0
Local Use Tax Fund	5.0	5.0	5.0
General & Local Use Tax Funds	22.0	20.0	20.0
Grant and Other Funds	24.0	27.0	28.0
TOTAL DEPARTMENT ALL FUNDS	46.0	47.0	48.0

HUMAN SERVICES

FY12 GENERAL FUND BUDGET BY PROGRAM

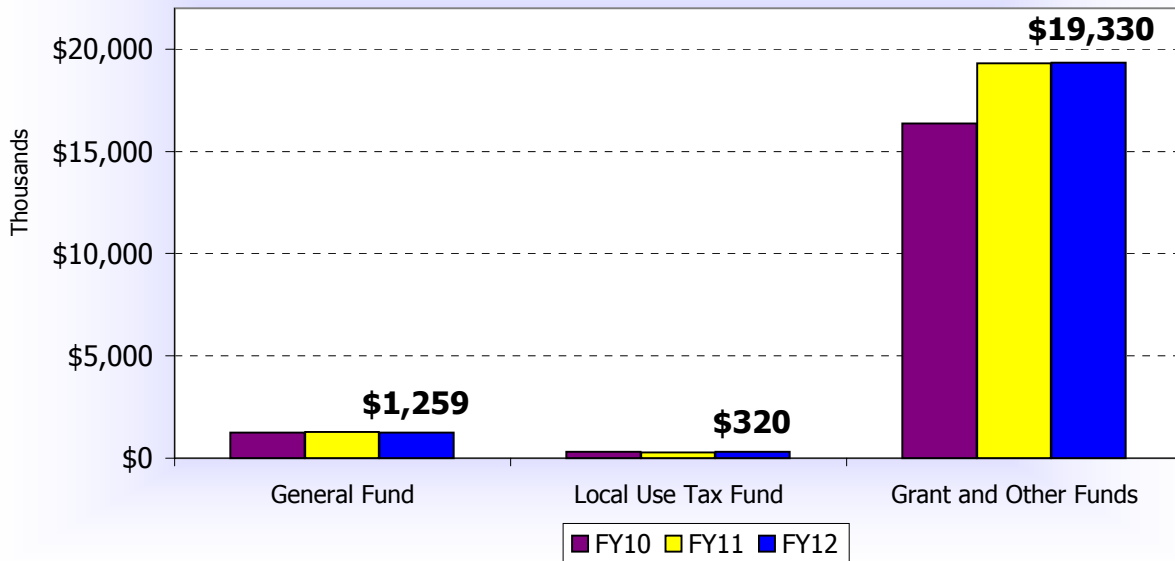


DIVISION HIGHLIGHTS

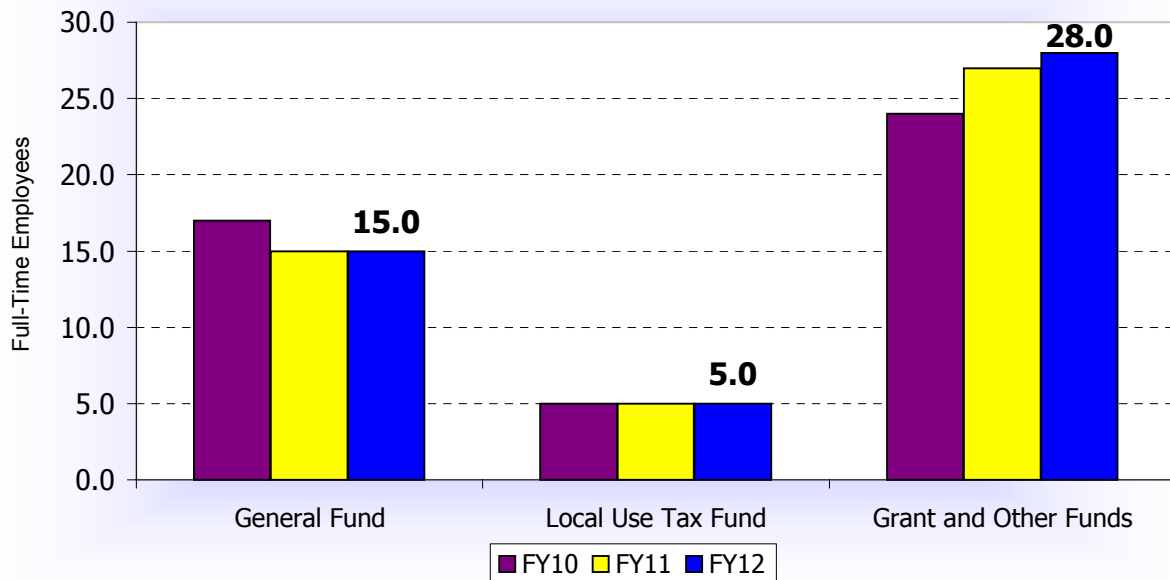
- Homeless Service to continue increased outreach efforts with continuation of additional \$1.0M in grant funding over FY10 levels
- Office on the Disabled to complete the establishment of an active advisory council to provide guidance in addressing outstanding community issues related to persons with disabilities
- Youth and Family Services to increase the total number of youth fed by increasing the number of sites participating in the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP)

HUMAN SERVICES

FY10 - FY12 BUDGET HISTORY BY FUND



FY10 - FY12 PERSONNEL HISTORY BY FUND



Division: 800 Director of Human Services

Program: Ø

Department: Human Services

Division Budget **800**

MISSION & SERVICES

The Department of Human Services strives to enhance the quality of life for the citizens of St. Louis through the provision of social services via subcontracts, direct services, and partnerships with public and private entities.

The Department of Human Services is mandated by the City of St. Louis Charter to administer social welfare programs and does this through its six programs: Program Management, Aging Services, Homeless Services, Veterans' Affairs, Youth and Family Services, and Office on the Disabled.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$1,137,499	\$1,163,970	\$1,144,170
Materials and Supplies	15,398	15,959	15,959
Equipment, Lease, and Assets	13,057	8,300	10,631
Contractual and Other Services	97,332	81,048	87,810
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,263,286	\$1,269,277	\$1,258,570
Local Use Tax Fund	\$298,302	\$295,568	\$319,917
Grant and Other Funds	\$16,369,937	\$19,303,009	\$19,330,447
All Funds	\$17,931,525	\$20,867,854	\$20,908,934

FULL TIME POSITIONS

General Fund	17.0	15.0	15.0
Local Use Tax Fund	5.0	5.0	5.0
Other Funds	24.0	27.0	28.0
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All Funds	46.0	47.0	48.0

Division: 800 Director of Human Services
Program: 01 Program Management
Department: Human Services

Program Budget **800-01**

MISSION & SERVICES

Program Management strives to ensure the effective and efficient operation of all DHS divisions by providing administrative guidance and support.

Program Management engages in legislative and budgetary advocacy to increase available resources for services and issues facing all clients served by DHS. In addition, the program works to increase coordination and collaboration with the city and community organizations in planning and program development processes related to a wide array of social issues including, but not limited to: successful childhood and youth development, aging and disabled services, veterans services, homelessness, marital and relationship initiatives, human trafficking and the mentally ill.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$551,531	\$565,743	\$542,817
Materials and Supplies	3,357	3,440	3,440
Equipment, Lease, and Assets	3,250	1,600	1,600
Contractual and Other Services	34,636	29,771	32,351
Debt Service and Special Charges	0	0	0
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General Fund	\$592,774	\$600,554	\$580,208
Grant and Other Funds	\$924,979	\$991,027	\$991,027
All Funds	\$1,517,753	\$1,591,581	\$1,571,235

FULL TIME POSITIONS

General Fund	7.0	6.0	6.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	6.0	6.0

Division: 800 Director of Human Services
Program: 02 Aging Services
Department: Human Services

Program Budget **800-02**

MISSION & SERVICES

Aging Services' purpose is to provide a comprehensive and coordinated system of community-based services for older adults and persons with disabilities living in the City of St. Louis through the St. Louis Area Agency on Aging (SLAA).

Funded through this program, SLAA's services include, but are not limited to: transportation, nutrition, home modifications and repairs, legal services, respite, personal care services and case management. In addition, SLAA provides opportunities for employment, socialization, and other activities in the community.

PROGRAM NOTES

In FY11, SLAA providers delivered over 259,000 meals to nearly 1,900 individuals and provided more than 8,684 hours of minor home repairs work to nearly 170 clients. In FY12, SLAA hopes to increase the use of technology by the agency and the seniors that are served.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
% Administrative to Total Costs	14.70%	<15%	<20%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$321,390	\$292,595	\$294,103
Materials and Supplies	6,259	6,491	6,491
Equipment, Lease, and Assets	3,714	3,200	3,200
Contractual and Other Services	19,354	14,272	18,992
Debt Service and Special Charges	0	0	0
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General Fund	\$350,717	\$316,558	\$322,786
Grant and Other Funds	\$5,228,824	\$6,022,374	\$6,071,577
All Funds	\$5,579,541	\$6,338,932	\$6,394,363

FULL TIME POSITIONS

General Fund	5.0	4.0	4.0
Other Funds	15.5	15.5	16.5
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All Funds	20.5	19.5	20.5

Division: 800 Director of Human Services

Program: 03 Homeless Services

Department: Human Services

Program Budget **800-03**

MISSION & SERVICES

Homeless Services mission is to effectively promote systematic changes that will positively impact people's lives and move them from homelessness to independence and self-sufficiency by increasing the availability of resources and services, eliminating barriers, and strengthening the continuum of care.

Homeless Services has contractual agreements to assist non-profit agencies in providing services to homeless residents and those at-risk of becoming homeless. These services include, but are not limited to: emergency shelter, transitional housing, permanent housing for the disabled, safe havens, assessment and outreach.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Permanent Supportive Housing Units	1,231	1,300	1,130
Chronically Homeless Persons	169	150	120

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$280,058	\$276,255	\$293,467
Materials and Supplies	2,890	3,441	3,441
Equipment, Lease, and Assets	1,992	1,600	1,600
Contractual and Other Services	13,362	14,272	21,409
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$298,302	\$295,568	\$319,917
Grant and Other Funds	\$7,714,484	\$9,919,462	\$9,906,865
All Funds	\$8,012,786	\$10,215,030	\$10,226,782

FULL TIME POSITIONS

Local Use Tax Fund	5.0	5.0	5.0
Other Funds	4.0	7.0	7.0
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All Funds	9.0	12.0	12.0

Division: 800 Director of Human Services
Program: 04 Veterans' Affairs
Department: Human Services

Program Budget **800-04**

MISSION & SERVICES

The Office of Veterans' Affairs is committed to providing quality, comprehensive services so veterans can work and educate themselves to achieve and maintain a better quality of life and self-sufficiency.

Veterans' Affairs advocates for military veterans residing within the City of St. Louis, particularly those at risk because of poverty, homelessness or poor living conditions. The Office administers programs funded by grants derived from federal, local, and private sources. Services available include, but are not limited to: transportation, legal services, benefits counseling, recognition activities and linking veterans to other available resources and organizations.

PROGRAM NOTES

In FY11, over 300 veterans were assisted during the St. Louis Area Regional Homeless Veteran Stand Down, an annual event organized through the Office of Veterans' Affairs and held at the Soldier's Memorial in downtown St. Louis to connect veterans with available services. In FY12, Veterans' Affairs plans to increase capacity by the agency to provide benefits counseling and case management.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$54,003	\$79,237	\$79,626
Materials and Supplies	314	473	473
Equipment, Lease, and Assets	0	0	2,331
Contractual and Other Services	2,190	1,950	0
Debt Service and Special Charges	0	0	0
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General Fund	\$56,507	\$81,660	\$82,430
Grant and Other Funds	\$382,605	\$363,997	\$363,997
All Funds	\$439,112	\$445,657	\$446,427

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	1.0	1.0

Division: 800 Director of Human Services
Program: 05 Youth and Family
Department: Human Services

Program Budget **800-05**

MISSION & SERVICES

The Youth and Family Services program advocates for and provides a wide range of programs for youth and families who are exposed to negative risk factors, including social and economic deprivation, family conflict, and low academic achievement.

Youth and Family Services provides administrative oversight of programs that provide meals to youth (ages 1-18) through the Child & Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP). In addition, Youth and Family is charged with implementing the Mentoring, Instruction, Nutrition, Esteem (MINE) Program for youth (ages 10-17) under the supervision of the Family / Juvenile Courts.

PROGRAM NOTES

In FY12, Youth and Family plans to increase the number of sites participating in its two food programs, the CACFP and SFSP, in an effort to increase the number of youths receiving meals by 5.0%. These efforts are hampered by safety concerns at previously used meal sites.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
CACFP Meals Served	463,373	486,542	454,875
SFSP Meals Served	234,617	246,348	245,960
% Administrative to Total Costs - Meals	16%	16%	15%

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$59,547	\$63,801	\$64,160
Materials and Supplies	1,846	2,055	2,055
Equipment, Lease, and Assets	2,031	0	0
Contractual and Other Services	7,121	4,855	6,267
Debt Service and Special Charges	0	0	0
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General Fund	\$70,545	\$70,711	\$72,482
Grant and Other Funds	\$2,119,045	\$2,006,149	\$1,996,981
All Funds	\$2,189,590	\$2,076,860	\$2,069,463

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	4.5	4.5	4.5
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All Funds	5.5	5.5	5.5

Division: 800 Director of Human Services
Program: 06 Office on the Disabled
Department: Human Services

Program Budget **800-06**

MISSION & SERVICES

The mission of the Office on the Disabled is to assist the City of St. Louis in complying with the Americans with Disabilities Act (ADA) and making the City one that welcomes people of all disabilities as full and equal participants in the community.

Services available include, but are not limited to: plan reviews for public / private construction projects, accessibility site visits, interpreter for the deaf services, disabled parking programs, emergency management planning, ADA compliance training and advocacy.

PROGRAM NOTES

In FY11, the Office on the Disabled led a seminar on the emergency preparedness interests of the disabled population. In FY12, the Office on the Disabled hopes to complete the establishment of an active advisory council to provide guidance in addressing outstanding community issues related to persons with disabilities.

EXPENDITURE CATEGORY	ACTUAL FY10	BUDGET FY11	BUDGET FY12
Personal Services	\$151,028	\$162,594	\$163,464
Materials and Supplies	3,622	3,500	3,500
Equipment, Lease, and Assets	4,062	3,500	3,500
Contractual and Other Services	34,031	30,200	30,200
Debt Service and Special Charges	0	0	0
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General Fund	\$192,743	\$199,794	\$200,664
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$192,743	\$199,794	\$200,664

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0